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DoD FY 2010 Budget Request Summary Justification

Table 5.1 Base Discretionary Budget Authority by Appropriation Title

\$ in Millions

Base Budget	FY 2009 Enacted¹	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Military Personnel	124,866.5	136,016.3	+11,149.8	8.9%
Operation and Maintenance	179,096.1	185,699.3	+6,603.2	3.7%
Procurement	101,682.8	107,418.3	+5,735.5	5.6%
RDT&E	79,492.8	78,634.3	-858.5	-1.1%
Military Construction	21,891.3	20,987.3	-904.0	-4.1%
Family Housing	3,157.8	1,958.7	-1,199.1	-38.0%
Revolving Funds	3,155.8	3,119.8	-36.0	-1.1%
Total	513,343.1	533,834.0	+20,490.9	4.0%

¹ FY 2009 excludes \$7.4B ARRA funding (see Table 5.1)

Numbers may not add due to rounding

Table 5.2 Base Discretionary Budget Authority by Military Department

\$ in Millions

Base Budget	FY 2009 Enacted¹	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Army	139,206.7	142,107.8	+2,901.1	2.1%
Navy	147,424.8	156,427.7	+9,002.8	6.1%
Air Force	141,199.0	144,523.0	+3,323.9	2.4%
Defense-Wide	85,512.5	90,775.6	+5,263.0	6.2%
Total	513,343.1	533,834.0	+20,490.9	4.0%

¹ FY 2009 excludes \$7.4B ARRA funding (see Table 5.1)

Numbers may not add due to rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.3 American Recovery and Reinvestment Act Budget Authority by Appropriation Title

\$ in Millions

ARRA Budget

	FY 2009 Enacted ¹	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Military Personnel	—	—	—	—
Operation and Maintenance	4,255.0	—	-4,255.0	-100.0%
Procurement	—	—	—	—
RDT&E	300.0	—	-300.0	-100.0%
Military Construction	2,190.0	—	-2,190.0	-100.0%
Family Housing	690.0	—	-690.0	-100.0%
Revolving Funds	—	—	—	—
Total	7,435.0	—	-7,435.0	-100.0%

Note: These numbers are excluded from FY 2009 Base Budget amounts throughout this volume

Numbers may not add due to rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.4a Base Discretionary Budget Categories to Appropriation Titles Conversion

\$ in Millions

	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
Military Pay & Healthcare	150,685.3	163,919.4	+13,234.1	8.8%
Military Personnel (less Healthcare)	107,463.2	117,593.4	+10,130.1	9.4%
Healthcare	43,222.1	46,326.1	+3,104.0	7.2%
<i>Defense Health Program (O&M: Defense-Wide)</i>	25,818.8	27,903.2	+2,084.3	8.1%
<i>Military Personnel (MilPer: Army, Navy, and Air Force)</i>	7,052.7	7,671.6	+618.9	8.8%
<i>Healthcare Accrual (MilPer: Army, Navy, Air Force)</i>	10,350.6	10,751.3	+400.7	3.9%
Operations, Readiness & Support	156,433.0	160,915.9	+4,482.9	2.9%
Operation & Maintenance (less DHP)	153,277.2	157,796.1	+4,518.9	2.9%
Revolving Funds	3,155.8	3,119.8	-36.0	-1.1%
Modernization	181,175.7	186,052.6	+4,877.0	2.7%
Procurement	101,682.8	107,418.3	+5,735.5	5.6%
RDT&E	79,492.8	78,634.3	-858.5	-1.1%
Family Housing & Facilities	25,049.1	22,946.0	-2,103.0	-8.4%
Family Housing	3,157.8	1,958.7	-1,199.1	-38.0%
Military Construction	21,891.3	20,987.3	-904.0	-4.1%
Total	513,343.1	533,834.0	+20,490.9	4.0%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.4b Base Discretionary Budget Categories to Appropriation Titles Conversion Matrix

\$ in Millions

Base Budget	Military Pay & Healthcare	Operations, Readiness & Support	Modernization	Family Housing & Facilities	Title Subtotals
Military Personnel	136,016.3	—	—	—	136,016.3
Operation and Maintenance	27,903.2	157,796.1	—	—	185,699.3
Procurement	—	—	107,418.3	—	107,418.3
RDT&E	—	—	78,634.3	—	78,634.3
Military Construction	—	—	—	20,987.3	20,987.3
Family Housing	—	—	—	1,958.7	1,958.7
Revolving Funds	—	3,119.8	—	—	3,119.8
Category Subtotals	163,919.4	160,915.9	186,052.6	22,946.0	533,834.0

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
ARMY				
Military Personnel				
Military Personnel, Army	36,454.7	41,312.4	+4,857.7	+13.3%
Reserve Personnel, Army	3,904.3	4,336.7	+432.4	+11.1%
National Guard Personnel, Army	6,616.2	7,621.5	+1,005.3	+15.2%
Medicare-Eligible Retiree Health Fund Contribution, Army	2,902.2	3,064.1	+161.9	+5.6%
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel Army	678.9	692.3	+13.4	+2.0%
Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel, Army	1,194.5	1,228.4	+33.9	+2.8%
Military Personnel Subtotal	51,750.8	58,255.3	+6,504.5	+12.6%
Operation and Maintenance				
Operation and Maintenance, Army	30,317.7	31,274.9	+957.2	+3.2%
Operation and Maintenance, Army Reserve	2,623.5	2,620.2	-3.3	-0.1%
Operation and Maintenance, Army National Guard	5,849.3	6,257.0	+407.7	+7.0%
Environmental Restoration, Army	456.8	415.9	-41.0	-9.0%
National Science Center, Army	<0.1	<0.1	+<0.1	+13.6%
Operation and Maintenance Subtotal	39,247.4	40,568.0	+1,320.6	+3.4%
Procurement				
Aircraft Procurement, Army	4,711.8	5,316.0	+604.2	+12.8%
Missile Procurement, Army	2,178.6	1,370.1	-808.5	-37.1%
Procurement of Weapons and Tracked Combat Vehicles, Army	3,159.8	2,452.0	-707.8	-22.4%
Procurement of Ammunition, Army	2,211.5	2,051.9	-159.6	-7.2%
Other Procurement, Army	10,652.5	9,907.2	-745.4	-7.0%
Joint Improvised Explosive Device Defeat Fund	—	564.9	+564.9	—
Chemical Agents and Munitions Destruction, Army	1,505.6	1,560.8	+55.1	+3.7%
Procurement Subtotal	24,419.8	23,222.7	-1,197.1	-4.9%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
ARMY (continued)				
RDT&E				
Research, Development, Test, & Evaluation, Army	11,970.5	10,438.2	-1,532.3	-12.8%
RDT&E Subtotal	11,970.5	10,438.2	-1,532.3	-12.8%
Military Construction				
Military Construction, Army	4,641.3	3,660.8	-980.5	-21.1%
Military Construction, Army Reserve	282.6	374.9	+92.3	+32.6%
Military Construction, Army National Guard	881.9	426.5	-455.4	-51.6%
Chemical Demilitarization Construction, Army	144.3	146.5	+2.3	+1.6%
Department of Defense Base Realignment and Closure - Army	87.9	98.7	+10.9	+12.4%
Department of Defense Base Realignment and Closure Account 2005, Army	4,315.4	4,081.0	-234.4	-5.4%
Military Construction Subtotal	10,353.4	8,788.4	-1,565.0	-15.1%
Family Housing				
Family Housing Construction, Army	646.6	273.2	-373.3	-57.7%
Family Housing Operation and Maintenance, Army	716.1	523.4	-192.7	-26.9%
Family Housing Subtotals	1,362.7	796.7	-566.0	-41.5%
Revolving Funds				
Working Capital Funds, Army	102.2	38.5	-63.7	-62.4%
Revolving Funds Subtotal	102.2	38.5	-63.7	-62.4%
ARMY Subtotal	139,206.7	142,107.8	+2,901.1	+2.1%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

\$ in Millions

Base Budget	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
NAVY				
Military Personnel				
Military Personnel, Navy	24,037.6	25,504.5	+1,466.9	+6.1%
Military Personnel, Marine Corps	11,793.0	12,915.8	+1,122.8	+9.5%
Reserve Personnel, Navy	1,856.0	1,938.2	+82.2	+4.4%
Reserve Personnel, Marine Corps	584.9	617.5	+32.6	+5.6%
Medicare-Eligible Retiree Health Fund Contribution, Navy	1,771.0	1,825.7	+54.6	+3.1%
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	1,052.7	1,136.1	+83.4	+7.9%
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Navy	239.8	234.3	-5.6	-2.3%
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Marine Corps	133.9	128.9	-5.0	-3.7%
Military Personnel Subtotal	41,468.9	44,300.9	+2,832.1	+6.8%
Operation and Maintenance				
Operation and Maintenance, Navy	34,340.2	35,070.3	+730.2	+2.1%
Operation and Maintenance, Marine Corps	5,507.9	5,536.2	+28.3	+0.5%
Operation and Maintenance, Navy Reserve	1,305.5	1,278.5	-27.0	-2.1%
Operation and Maintenance, Marine Corps Reserve	212.1	228.9	+16.9	+8.0%
Environmental Restoration, Navy	290.2	285.9	-4.4	-1.5%
Operation and Maintenance Subtotal	41,655.8	42,399.9	+744.0	+1.8%
Procurement				
Aircraft Procurement, Navy	14,099.6	18,378.3	+4,278.7	+30.3%
Weapons Procurement, Navy	3,283.3	3,453.5	+170.2	+5.2%
Shipbuilding and Conversion, Navy	12,678.9	13,776.9	+1,098.0	+8.7%
Procurement of Ammunition, Navy and Marine Corps	1,082.0	840.7	-241.3	-22.3%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
NAVY (continued)				
Procurement (continued)				
Other Procurement, Navy	5,235.1	5,661.2	+426.0	+8.1%
Procurement, Marine Corps	1,372.9	1,600.6	+227.8	+16.6%
Procurement Subtotal	37,751.7	43,711.1	+5,959.4	+15.8%
RDT&E				
Research, Development, Test, & Evaluation, Navy	19,702.8	19,270.9	-431.9	-2.2%
RDT&E Subtotal	19,702.8	19,270.9	-431.9	-2.2%
Military Construction				
Military Construction, Navy and Marine Corps	3,333.4	3,763.3	+429.9	+12.9%
Military Construction, Naval Reserve	57.0	64.1	+7.1	+12.4%
Department of Defense Base Realignment and Closure, Navy	228.7	168.0	-60.7	-26.5%
Department of Defense Base Realignment and Closure Account 2005, Navy	802.2	591.6	-210.6	-26.3%
Military Construction Subtotal	4,421.3	4,587.0	+165.7	+3.7%
Family Housing				
Family Housing Construction, Navy and Marine Corps	380.1	146.6	-233.6	-61.4%
Family Housing Operation and Maintenance, Navy and Marine Corps	376.1	368.5	-7.5	-2.0%
Family Housing Subtotals	756.2	515.1	-241.1	-31.9%
Revolving Funds				
Working Capital Funds, Navy	1.6	—	-1.6	-100.0%
National Defense Sealift Fund	1,666.6	1,642.8	-23.8	-1.4%
Revolving Funds Subtotal	1,668.1	1,642.8	-25.4	-1.5%
NAVY Subtotal	147,424.8	156,427.7	+9,002.8	+6.1%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

\$ in Millions

	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
AIR FORCE				
Military Personnel				
Military Personnel, Air Force	25,103.8	26,439.8	+1,336.0	+5.3%
Reserve Personnel, Air Force	1,423.7	1,607.7	+184.0	+12.9%
National Guard Personnel, Air Force	2,741.8	2,970.9	+229.2	+8.4%
Medicare-Eligible Retiree Health Fund Contribution, Air Force	1,778.0	1,839.8	+61.8	+3.5%
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Air Force	223.6	225.6	+2.0	+0.9%
Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel, Air Force	376.0	376.2	+0.2	+0.0%
Military Personnel Subtotal	31,646.8	33,460.0	+1,813.2	+5.7%
Operation and Maintenance				
Operation and Maintenance, Air Force	34,755.5	34,748.2	-7.3	-0.0%
Operation and Maintenance, Air Force Reserve	3,012.0	3,079.2	+67.3	+2.2%
Operation and Maintenance, Air National Guard	5,888.9	5,885.8	-3.2	-0.1%
Environmental Restoration, Air Force	495.3	494.3	-1.0	-0.2%
Operation and Maintenance Subtotal	44,151.6	44,207.4	+55.8	+0.1%
Procurement				
Aircraft Procurement, Air Force	13,073.7	11,966.3	-1,107.4	-8.5%
Missile Procurement, Air Force	5,418.1	6,300.7	+882.6	+16.3%
Procurement of Ammunition, Air Force	856.9	822.5	-34.5	-4.0%
Other Procurement, Air Force	16,003.0	17,293.1	+1,290.1	+8.1%
Procurement Subtotal	35,351.8	36,382.6	+1,030.8	+2.9%
RDT&E				
Research, Development, Test, & Evaluation, Air Force	26,680.1	27,992.8	+1,312.7	+4.9%
Tanker Replacement Transfer Fund, Air Force	-239.8	—	+239.8	-100.0%
RDT&E Subtotal	26,440.3	27,992.8	+1,552.5	+5.9%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
AIR FORCE (continued)				
Military Construction				
Military Construction, Air Force	1,096.4	1,145.4	+49.0	+4.5%
Military Construction, Air Force Reserve	37.0	27.5	-9.5	-25.7%
Military Construction, Air National Guard	270.9	128.3	-142.7	-52.7%
Department of Defense Base Realignment and Closure, Air Force	139.2	127.4	-11.8	-8.5%
Department of Defense Base Realignment and Closure Account 2005, Air Force	1,013.2	418.3	-595.0	-58.7%
Military Construction Subtotal	2,556.7	1,846.8	-709.9	-27.8%
Family Housing				
Family Housing Construction, Air Force	395.9	66.1	-329.8	-83.3%
Family Housing Operation and Maintenance, Air Force	594.5	502.9	-91.5	-15.4%
Family Housing Subtotals	990.3	569.0	-421.3	-42.5%
Revolving Funds				
Working Capital Fund, Air Force	61.5	64.2	+2.8	+4.5%
Revolving Funds Subtotal	61.5	64.2	+2.8	+4.5%
AIR FORCE Subtotal	141,199.0	144,523.0	+3,323.9	+2.4%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
DEFENSE-WIDE				
Operation and Maintenance				
Operation and Maintenance, Defense-Wide	26,004.2	28,357.2	+2,353.1	+9.0%
Inspector General	271.8	272.4	+0.6	+0.2%
United States Court of Appeals for the Armed Forces	13.2	13.9	+0.7	+5.3%
Environmental Restoration, Defense-Wide	13.1	11.1	-2.0	-15.6%
Environmental Restoration, Formerly Used Defense Sites	290.7	267.7	-23.0	-7.9%
Overseas Humanitarian, Disaster, and Civic Aid	83.1	109.9	+26.8	+32.2%
Drug Interdiction and Counter-Drug Activities	1,096.7	1,059.0	-37.8	-3.4%
Disposal of Department of Defense Real Property	12.0	10.4	-1.6	-13.3%
Lease of Department of Defense Real Property	3.5	8.9	+5.3	+151.8%
Overseas Military Facility Investment Recovery	0.7	1.2	+0.5	+66.0%
Defense Health Program	25,818.8	27,903.2	+2,084.3	+8.1%
Former Soviet Union Threat Reduction Account	433.2	404.1	-29.2	-6.7%
Overseas Contingency Operations Transfer Account	—	5.0	+5.0	—
Department of Defense Acquisition Workforce Development Fund	—	100.0	+100.0	—
Operation and Maintenance Subtotal	54,041.2	58,524.0	+4,482.8	+8.3%
Procurement				
Procurement, Defense-Wide	3,311.5	3,984.4	+672.8	+20.3%
Rapid Acquisition Fund	—	79.3	+79.3	—
National Guard and Reserve Equipment	747.8	—	-747.8	-100.0%
Defense Production Act Purchases	100.3	38.2	-62.0	-61.9%
Procurement Subtotal	4,159.6	4,101.9	-57.7	-1.4%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.5 Base Discretionary Budget Authority by Appropriation Account (continued)

<i>\$ in Millions</i>	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
DEFENSE-WIDE (continued)				
RDT&E				
Research, Development, Test and Evaluation, Defense-Wide	21,192.2	20,741.5	-450.7	-2.1%
Operational Test and Evaluation, Defense	187.0	190.8	+3.7	+2.0%
RDT&E Subtotal	21,379.2	20,932.3	-446.9	-2.1%
Military Construction				
Military Construction, Defense-Wide	1,691.6	3,097.5	+1,405.9	+83.1%
Department of Defense Base Realignment and Closure - Defense-Wide	2.7	2.7	+<0.1	+0.5%
Department of Defense Base Realignment and Closure Account 2005, Defense-Wide	2,634.8	2,388.6	-246.2	-9.3%
North Atlantic Treaty Organization Security Investment Program	230.9	276.3	+45.4	+19.7%
Military Construction Subtotal	4,559.9	5,765.2	+1,205.2	+26.4%
Family Housing				
Family Housing Construction, Defense-Wide	-6.0	2.9	+8.9	-147.3%
Family Housing Operation and Maintenance, Defense-Wide	49.2	49.2	-0.0	-0.0%
Homeowners Assistance Fund	4.5	23.2	+18.7	+416.1%
Department of Defense Family Housing Improvement Fund	0.9	2.6	+1.8	+205.9%
Family Housing Subtotals	48.5	77.9	+29.4	+60.5%
Revolving Funds				
Working Capital Funds, Defense-Wide	32.9	38.7	+5.8	+17.5%
Working Capital Funds, Defense Commissary Agency	1,291.1	1,313.6	+22.5	+1.7%
Defense Coalition Support Fund, Defense-Wide	—	22.0	+22.0	—
Revolving Funds Subtotal	1,324.0	1,374.3	+50.3	+3.8%
DEFENSE-WIDE Subtotal	85,512.5	90,775.6	+5,263.0	+6.2%
GRAND TOTAL	513,343.1	533,834.0	+20,490.9	+4.0%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.6 Department of Defense Discretionary Budget Authority Funding Summary

\$ in Millions

	FY 2009			FY 2010 Request	Delta '09-'10	Percent Change '09-'10
	Enacted	Supplemental Request ¹	Total			
Base Budget ¹	513,343.1	—	513,343.1	533,834.0	+20,490.9	+4.0%
American Recovery & Reinvestment Act	7,435.0	—	7,435.0	—	-7,435.0	-100.0%
Overseas Contingency Operations ¹	65,921.2	75,829.3	141,750.5	130,000.0	-11,750.5	-8.3%
Total	586,699.3	75,829.3	662,528.6	663,834.0	+1,305.4	+0.2%

Numbers may not add due to rounding

¹ The FY 2009 OCO Supplemental Request included a proposal for \$3.4 Billion to be cancelled from the Base budget (\$2.9B in fuel savings; \$0.5B in Procurement reductions) to offset the cost of Additional Requests in the FY 2009 OCO Supplemental Request (Base: \$513.3B – \$3.4B = \$509.9B; OCO: \$75.8B + \$3.4B = \$79.2B). Numbers throughout this volume (including this table) do not reflect the proposed cancellation / reappropriation.

DoD FY 2010 Budget Request Summary Justification

Table 5.7 Mandatory Budget Authority by Appropriation Title

\$ in Millions

	FY 2009 Enacted	FY 2010 Request	Delta '09-'10	Percent Change '09-'10
Base Budget				
Military Personnel	3,745.0	5,063.0	+1318.0	+35.2%
Operation and Maintenance	629.0	635.0	+6.0	+1.0%
Procurement	—	—	—	—
RDT&E	—	—	—	—
Military Construction	—	—	—	—
Family Housing	—	—	—	—
Revolving Funds	-1,300.0	—	+1300.0	-100.0%
Trust Funds	252.4	250.0	-2.4	-1.0%
Offset Receipts and Interfund Transfers	-1,922.5	-1,851.1	+71.4	-3.7%
Total	1,403.9	4,096.9	+2,693.0	+191.8%

Numbers may not add due to Rounding

DoD FY 2010 Budget Request Summary Justification

Table 5.8 Personnel Levels by Military Department

Personnel Levels in Thousands

Base Budget	FY 2009 Enacted¹	FY 2010 Request¹	Delta '09-'10	Percent Change '09-'10
Army Active	532.4	547.4	+15.0	+2.8%
Army National Guard	352.6	358.2	+5.6	+1.6%
Army Reserve	205.0	205.0	—	—
Total Soldiers	1,090.0	1,110.6	+20.6	+1.9%
Navy Active	325.3	324.4	-0.9	-0.3%
Navy Reserve	66.7	65.5	-1.2	-1.8%
Total Sailors	392.0	389.9	-2.1	-0.5%
Marine Corps Active	194.0	202.1	+8.1	+4.2%
Marine Corps Reserve	39.6	39.6	—	—
Total Marines	233.6	241.7	+8.1	+3.5%
Air Force Active	316.8	331.7	+14.9	+4.7%
Air Force National Guard	106.8	106.7	-0.1	-0.1%
Air Force Reserve	67.4	69.5	+2.1	+3.1%
Total Airmen	490.9	507.9	+17.0	+3.5%
Total Military Personnel	2,206.5	2,250.1	+43.6	+2.0%
Army	242.5	250.2	+7.6	+3.1%
Navy	177.1	177.5	+0.4	+0.2%
Marine Corps	17.1	18.1	+1.0	+5.9%
Air Force	168.9	175.3	+6.5	+3.8%
Defense Wide	119.3	123.7	+4.4	+3.7%
Total Civilians²	725.0	744.8	+19.9	+2.7%
Total DoD Personnel	2,931.5	2,994.9	+63.4	+2.2%

¹ FY 2009 and FY 2010 military personnel levels do not include strength funded in the Overseas Contingency Operations (OCO) Requests

² Civilians personnel levels are in Full Time Equivalents (FTE)

Numbers may not add due to Rounding

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Table 5.9 Overseas Contingency Operations Funding by Military Operation¹

\$ in Millions

\$ in Millions

OCO Budget	FY 2009			FY 2010 Request	Delta '09-'10	Percent Change '09-'10
	Enacted	Supplemental Request ²	Total			
Operation Iraqi Freedom (OIF)	46,179.6	40,369.4	86,549.0	60,770.3	-25,778.7	-29.8%
Operation Enduring Freedom (OEF)	15,833.0	31,034.6	46,867.6	65,351.7	+18,484.1	+39.4%
Additional Requests ²	986.2	4,660.6	5,646.8	—	-5,646.8	-100.0%
Non-DoD Classified	2,922.4	3,145.6 ³	6,068.0	3,878.0 ⁴	-2,190.0	-36.1%
Total	65,921.2	79,210.2	145,131.4	130,000.0	-15,131.4	-10.4%
Cancellation of Base Funding ² (Fuel Savings)	—	-2,910.0	-2,910.0	—	+2,910.0	-100.0%
Cancellation of Base Funding ² (Procurement)	—	-470.9	-470.9	—	+470.9	-100.0%
Total	65,921.2	75,829.3	141,750.5	130,000.0	-11,750.5	-8.3%

Numbers may not add due to rounding

¹ Congress does not appropriate Supplemental funds by military operation. This estimate is subject to change depending on the needs of commanders in the field.

² Additional Requests amounts include \$3.4 billion of funds to be cancelled from the Base budget to offset the cost of Additional Requests in the FY 2009 Supplemental Request (\$2.2B for Accelerate/Grow the Force; \$0.4B for Family Support; \$0.3B for NCR Acceleration; \$0.5 for Military Personnel). ³ Reflects the requested reappropriation of \$181.5 million from the O&M, Defense-Wide appropriation to the Military Construction, Defense-wide appropriation associated with a general provision to properly fund a National Security Agency project. ⁴ Includes \$6.6 million for a National Security Agency classified Military Construction project.

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Table 5.10 Overseas Contingency Operations Funding by Functional Category

\$ in Millions

\$ in Millions

OCO Budget	FY 2009			FY 2010 Request	Delta '09-'10	Percent Change '09-'10
	Enacted	Supplemental Request ¹	Total			
Continuing the Fight						
Operations	38,232.1	38,001.2	76,233.3	74,063.6	-2,169.7	-2.8%
Force Protection	4,528.5	9,764.0	14,292.5	15,211.7	+919.2	+6.4%
IED Defeat	2,000.0	1,466.8	3,466.8	1,535.0	-1,931.8	-55.7%
Military Intelligence Program	1,364.6	3,769.5	5,134.1	4,732.7	-401.4	-7.8%
Iraq Security Forces	1,000.0	—	1,000.0	—	-1,000.0	-100.0%
Afghan National Security Forces	2,000.0	3,606.9	5,606.9	7,462.8	+1,855.9	+33.1%
Pakistan Counterinsurgency Capability	—	400.0	400.0	700.0	+300.0	+75.0%
Coalition Support	300.0	1,430.0	1,730.0	1,950.0	+220.0	+12.7%
CERP	977.0	453.0	1,430.0	1,500.0	+70.0	+4.9%
Military Construction	—	946.8	946.8	1,398.4	+451.6	+47.7%
Subtotal Continuing the Fight	50,402.2	59,838.2	110,240.4	108,554.2	-1,686.2	-1.5%
Reconstitution	11,610.4	11,565.8	23,176.2	17,567.9	-5,608.3	-24.2%
Additional Requests ¹						
Grow the Force / Accelerate Grow the Force	139.8	2,193.9	2,333.7	—	-2,333.7	-100.0%
Wounded Warrior / Family Support / NCR ²	846.4	1,645.8	2,492.2	—	-2,492.2	-100.0%
U.S. Southwest Border Security (FY 09/10)	—	350.0	350.0	—	-350.0	-100.0%
Military Personnel	—	470.9	470.9	—	-470.9	-100.0%
Other Requests and Non-DoD Classified	2,922.4	3,145.6 ³	6,068.0	3,878.0 ⁴	-2,190.0	-36.1%
Subtotal Additional Requests	3,908.6	7,806.2	11,714.8	3,878.0	-7,836.8	-66.9%
Total	65,921.2	79,210.2	145,131.4	130,000.0	-15,131.4	-10.4%
Cancellation of Base Funding ¹ (Fuel Savings)	—	-2,910.0	-2,910.0	—	+2,910.0	-100.0%
Cancellation of Base Funding ¹ (Procurement)	—	-470.9	-470.9	—	+470.9	-100.0%
Total	65,921.2	75,829.3	141,750.5	130,000.0	-11,750.5	-8.3%

Numbers may not add due to rounding

¹ Additional Requests include \$3.4 billion to be cancelled from the Base budget to offset the costs in the FY 2009 Supplemental Request (\$2.2B for Accelerate/Grow the Force; \$0.4B for Family Support; \$0.3B for NCR Acceleration, \$0.5B for Military Personnel). ² FY 2009 column includes amounts for Wounded Warrior and Family Support programs. \$0.3B is included in FY 2009 for National Capital Region Acceleration. ³ Reflects the requested reappropriation of \$181.5 million from the O&M, Defense-Wide appropriation to the Military Construction, Defense-wide appropriation associated with a general provision to properly fund a National Security Agency project. ⁴ Includes \$6.6 million for a National Security Agency classified Military Construction project.

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Table 5.11 Overseas Contingency Operations Functional Categories by Military Operation

\$ in Millions

\$ in Millions	FY 2009			FY 2010			Delta '09-'10	Percent Change '09-'10
	OIF	OEF	Total	OIF	OEF	Total		
OCO Budget								
Continuing the Fight								
Operations	52,370.2	23,863.2	76,233.4	41,874.4	32,189.2	74,063.6	-2,169.8	-2.8%
Force Protection	9,573.7	4,718.8	14,292.5	7,394.7	7,817.0	15,211.7	+919.2	+6.4%
IED Defeat	2,738.9	728.0	3,466.9	767.5	767.5	1,535.0	-1,931.9	-55.7%
Military Intelligence Program	3,194.8	1,939.2	5,134.0	974.0	3,758.7	4,732.7	-401.3	-7.8%
Iraq Security Forces	1,000.0	—	1,000.0	—	—	—	-1,000.0	-100.0%
Afghan National Security Forces	—	5,606.9	5,606.9	—	7,462.8	7,462.8	+1,855.9	+33.1%
Pakistan Counterinsurgency Capability	—	400.0	400.0	—	700.0	700.0	+300.0	+75.0%
Coalition Support	365.0	1,365.0	1,730.0	75.0	1,875.0	1,950.0	+220.0	+12.7%
CERP	711.0	719.0	1,430.0	300.0	1,200.0	1,500.0	+70.0	+4.9%
Military Construction	61.6	885.1	946.7	—	1,398.4	1,398.4	+451.7	+47.7%
Subtotal Continuing the Fight	70,015.2	40,225.2	110,240.4	51,385.6	57,168.6	108,554.2	-1,686.2	-1.5%
Reconstitution								
	16,533.6	6,642.5	23,176.1	9,384.7	8,183.1	17,567.8	-5,608.3	-24.2%
Total	86,548.8	46,867.7	133,416.5	60,770.3	65,351.7	126,122.0	-7,294.5	-5.5%
Additional Requests ¹			5,646.8			—	-5,646.8	-100.0%
Non-DoD Classified			6,068.0 ²			3,878.0 ³	-2,190.0	-36.1%
Total			145,131.4			130,000.0	-15,131.4	-10.4%
Cancellation of Base Funding ¹ (Fuel Savings)			-2,910.0			—	+2,910.0	-100.0%
Cancellation of Base Funding ¹ (Procurement)			-470.9			—	+470.9	-100.0%
Total			141,750.5			130,000.0	-11,750.5	-8.3%

Numbers may not add due to rounding

¹ Additional Requests include \$3.4 billion to be cancelled from the Base budget to offset the costs in the FY 2009 Supplemental Request (\$2.2B for Accelerate/Grow the Force; \$0.4B for Family Support; \$0.3B for NCR Acceleration, \$0.5B for Military Personnel ² Reflects the requested reappropriation of \$181.5 million from the O&M, Defense-Wide appropriation to the Military Construction, Defense-wide appropriation associated with a general provision to properly fund a National Security Agency project. ³ Includes \$6.6 million for a National Security Agency classified Military Construction project.

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Table 5.12 Overseas Contingency Operations Funding by Appropriation Title

\$ in Millions

\$ in Millions	FY 2009			FY 2010 Request	Delta '09-'10	Percent Change '09-'10
	Enacted	Supplemental Request ¹	Total			
OCO Budget						
Military Personnel	1,194.0	16,658.3	17,852.3	13,586.3	-4,266.0	-23.9%
Operation and Maintenance	55,190.5	34,211.9	89,402.4	89,084.9	-317.5	-0.4%
Procurement	6,583.9	21,819.6	28,403.5	21,416.9	-6,986.6	-24.6%
RDT&E	30.4	415.2	445.6	238.6	-207.0	-46.5%
Military Construction	—	2,113.0	2,113.0	1,398.4	-714.6	-33.8%
Revolving and Management Funds	—	846.7	846.7	396.9	-449.8	-53.1%
Subtotal	62,998.8	76,064.7	139,063.5	126,122.0	-12,941.5	-9.3%
Additional Request and Non-DoD Classified	2,922.4	3,145.6 ²	6,068.0	3,878.0 ³	-2,190.0	-36.1%
Total	65,921.2	79,210.2	145,131.4	130,000.0	-15,131.4	-10.4%
Cancellation of Base Funding ¹ (Fuel Savings)	—	-2,910.0	-2,910.0	—	2,910.0	-100.0%
Cancellation of Base Funding ¹ (Procurement)	—	-470.9	-470.9	—	470.9	-100.0%
Total	65,921.2	75,829.3	141,750.5	130,000.0	-11,750.5	-8.3%

Numbers may not add due to rounding

¹ Additional Requests amounts include \$2.9 billion of funds to be cancelled from the base budget to offset the FY 2009 supplemental cost of Accelerate/Grow the Force (\$2.2B); Family Support (\$0.4B); NCR Acceleration (\$0.3B). ² Reflects the requested reappropriation of \$181.5 million from the O&M, Defense-Wide appropriation to the Military Construction, Defense-wide appropriation associated with a general provision to properly fund a National Security Agency project. ³ Includes \$6.6 million for a National Security Agency classified Military Construction project.

DoD Performance Targets by Strategic Goal and Objective

STRATEGIC GOAL 1 (revised): SUCCESSFULLY CONDUCT OVERSEAS CONTINGENCY OPERATIONS

Strategic Objective 1.1: Conduct a large-scale, potentially long-duration irregular warfare campaign that includes counterinsurgency, security stability, transition, and reconstruction operations.
(USD(P) and USD(P&R), in coordination with JS))

Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
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Metrics and targets are being revised to reflect the results of the Afghanistan – Pakistan Strategy Review.

STRATEGIC GOAL 2: REORIENT CAPABILITIES AND FORCES

***Strategic Objective 2.1 (Revised):** Improve capabilities to prevent and mitigate attacks on U.S. personnel, facilities, and key assets.
(USD(AT&L), in coordination with JS))

Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
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2.1-1: Number of National Guard Weapons of Mass Destruction – Civil Support Teams (WMD-CSTs) certified

2.1-1: By FY 2009, 55 National Guard Weapons of Mass Destruction-Civil Support Teams (WMD-CSTs) will be certified.

FY 05 Actual: 32 WMD-CSTs certified
FY 06 Actual: 42 WMD-CSTs certified
FY 07 Actual: 52 WMD-CSTs certified
FY 08 Actual: 53 WMD-CSTs certified
FY 09: 55 WMD-CSTs certified
FY 10: Deleted (end state achieved)

2.1-2: Number of National Guard Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enhanced Response Force Packages (CERFPs) trained

2.1-2: By FY 2008, 17 National Guard Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enhanced Response Force Packages (CERFPs) will be trained for WMD or other catastrophic responses.

FY 05 Actual: 12 CERFPs trained
FY 06 Actual: 12 CERFPs trained
FY 07 Actual: 12 CERFPs trained
FY 08 Actual: 17 CERFPs trained
FY 09: 17 CERFPs trained
FY 10: Deleted (end state achieved)

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*2.1-3: Percent of treaty-declared category 1 chemical weapons destroyed	2.1-3: By FY 2023, the DoD will have destroyed 100 percent of treaty-declared category 1 chemical weapons.	FY 05 Actual: Non-applicable FY 06 Actual: 37.9% of category 1 chemical weapons destroyed FY 07 Actual: 48.2% of category 1 chemical weapons destroyed FY 08 Actual: 49.6% of category 1 chemical weapons destroyed FY 09: 53.6% of category 1 chemical weapons destroyed FY 10: 56.8% of category 1 chemical weapons
*2.1-4: Cumulative number of zonal diagnostic labs built and equipped for biological agent detection and response	2.1-4: By FY 2013, the DoD will have built and equipped 64 zonal diagnostic labs for biological agent detection and response.	FY 05 Actual: 6 zonal diagnostic labs built and equipped FY 06 Actual: 9 zonal diagnostic labs built and equipped FY 07 Actual: 13 zonal diagnostic labs built and equipped FY 08 Actual: 23 zonal diagnostic labs built and equipped FY 09: 38 zonal diagnostic labs built and equipped FY 10: 45 zonal diagnostic labs built and equipped.
*2.1-5: Average time required for Joint Biometrics Identify Program (JBI2P) to provide biometrically-enabled intelligence to the lowest echelon warfighter	2.1-5: By FY 2015, the JBI2P will deliver biometrically-enabled intelligence to the lowest echelon warfighter within 30 minutes.	FY 05-09 Actual: Not available FY 10: Biometrically-enabled intelligence within four weeks.
Strategic Objective 2.2: Deter and defend against transnational terrorists attacks and globally distributed aggressors and shape the choices of countries at strategic crossroads, while postured for a second, nearly simultaneous campaign. (USD(P&R), in coordination with JS))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
2.2-1: Percent of DoD reduction in deployed Minuteman III Intercontinental Ballistic Missiles (ICBMs) achieved	2.2-1: By FY 2009, the DoD will reduce the number of deployed Minuteman III Intercontinental Ballistic Missiles (ICBMs) by 50 (from 500 to 450).	FY 05-06 Actual: Non-applicable FY 07 Actual: 24% of the ICBM reduction achieved FY 08 Actual: 100% of the ICBM reduction achieved FY 09: Deleted (end state achieved)

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2.2-2: Percent increase in DoD Special Forces and Navy SEAL personnel achieved	2.2-2: By FY 2012, the DoD will increase its Special Forces and Navy SEAL personnel by 32 percent from FY 2006 actual of 13,206 end strength.	FY 05-06 Actual: Non-applicable FY 07 Actual: 4% personnel increase from FY 2006 actual FY 08 Actual: 18% personnel increase from FY 2006 actual FY 09: 22% personnel increase from FY 2006 actual FY 10: 25% personnel increase from FY 2006 actual
2.2-3: Cumulative number of DoD Maritime Pre-position Force (MPF) ships procured	2.2-3: By FY 2009, the DoD will have procured seven Maritime Pre-position Force (MPF) ships	FY 05 Actual: Non-applicable FY 06 Actual: 3 MPF ships procured FY 07 Actual: 4 MPF ships procured FY 08 Actual: 4 MPF ships procured FY 09: 7 MPF ships procured FY 10: Deleted (end state achieved)
2.2-4a: Number of Army brigades converted to a modular design and available to meet military operational demands	2.2-4a: By FY 2014, the DoD will convert 73 Army Brigade Combat Teams (BCTs) to a modular design.	FY 05 Actual: 13 Army BCTs converted FY 06 Actual: 31 Army BCTs converted FY 07 Actual: 35 Army BCTs converted FY 08 Actual: 38 Army BCTs converted FY 09: 47 Army BCTs converted FY 10: 56 Army BCTs converted
2.2-4b: Number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands	2.2-4b: By FY 2013, the DoD will convert 227 Army Multi-functional and Functional Support (MFF) brigades to a modular design.	FY 05 Actual: 74 Army MFF brigades converted FY 06 Actual: 116 Army MFF brigades converted FY 07 Actual: 144 Army MFF brigades converted FY 08 Actual: 188 Army MFF brigades converted FY 09: 201 Army MFF brigades converted FY 10: 201 Army MFF brigades converted
*2.2-5: Cumulative percent of unit initiatives completed to balance three Marine Corps Expeditionary Forces (MEFs) by increasing end strength 27,000 (from 175,000 to 202,000)	2.2-5: By FY 2012, the DoD will have completed 100 percent of unit initiatives required to have balanced three MEFs by increasing end strength 27,000 (from 175,000 to 202,000)..	FY 05-06 Actual: Non-applicable FY 07 Actual: 11% of unit initiatives completed FY 08 Actual: 47% of unit initiatives completed FY 09: 72% of unit initiatives completed FY 10: 84% of unit initiatives completed

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*2.2-6: Percent of 2/3-star Designated Service Headquarters (DSHQ) certified as Joint Task Force (JTF)-capable.	2.2-6: By FY 2013, 100 percent (15 of 15) of 2/3-star Designated Service Headquarters (DSHQ) will be certified as Joint Task Force (JTF)-capable.	FY 05-06 Actual: Non-applicable FY 07 Actual: 33% (5 of 15) of DSHQ certified JTF-capable FY 08 Actual: 53% (8 of 15) of DSHQ certified JTF-capable FY 09: 87% (13 of 15) of DSHQ certified JTF-capable FY 10: 93% (14 of 15) of DSHQ certified JTF-capable
*2.2-7: Percent that DoD Combatant Commanders (CoCOMs) are ready to execute Core or Theater Security Operations	2.2-7: For each applicable fiscal year, DoD Combatant Commanders (CoCOMs) will be ready to execute 100 percent of Core or Theater Security Operations.	FY 05-09 Actual: Not available FY 10: 100% DoD CoCOMs are ready to execute Core or Theater Security Operations
*2.2-8: Percent that DoD Combatant Commanders (CoCOMs) are ready to execute Contingency Plans	2.2-8: By FY 2016, DoD Combatant Commanders (CoCOMs) will be ready to execute 100 percent of their Contingency Plans.	FY 05-09 Actual: Not available FY 10: 80% DoD CoCOMs are ready to execute Contingency Plans
*Strategic Objective 2.3 (Revised): Improve intelligence, surveillance, and reconnaissance (ISR) to enhance battlespace awareness. (USD(I))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
2.3-1a: Percent of Joint Intelligence Operations Centers (JIOCs) at initial operating capability (IOC)	2.3-1a: By FY 2008, the DoD will establish 100 percent of Joint Intelligence Operations Centers (JIOCs) at initial operating capability (IOC), excluding tactical JIOCs and AFRICOM.	FY 05-06 Actual: Not available FY 07 Actual: 90% of JIOCs at IOC FY 08 Actual: 100% of JIOCs at IOC FY 09: Deleted (end state achieved)
2.3-1b: Percent of Joint Intelligence Operations Centers (JIOCs) at intended end state	2.3-1b: By FY 2011, 100 percent of JIOCs will reach intended end state, excluding tactical JIOCs and STRATCOM.	FY 05-06 Actual: Non-applicable FY 07 Actual: 20% of JIOCs at intended end state FY 08 Actual: 40% of JIOCs at intended end state FY 09: 66% of JIOCs at intended end state FY 10: 100% of JIOCs at intended end state
2.3-2: Rate of customer satisfaction with DoD HUMINT support	2.3-2: By FY 2020, the DoD will achieve and maintain a customer satisfaction rate with DoD HUMINT support of 95 percent or greater.	FY 05-08 Actual: Non-applicable FY 09: 86% customer satisfaction rate FY 10: 87% customer satisfaction rate

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2.3-3: Percent of CoCOMs rating the Defense Intelligence Operations Coordination Center (DIOCC) satisfactory or better	2.3-3: By FY 2020, 100 percent of CoCOMs will rate the DIOCC performance at satisfactory or better.	FY 05-08 Actual: Non-applicable FY 09: 88.6% of CoCOMs rate DIOCC satisfactory or better FY 10: Deleted (at USD(I) request))
Strategic Objective 2.4 (Deleted): Enhance security and reduce vulnerabilities. (USD(I))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
2.4-1: Percent of DoD counterintelligence mission-focused Technical Surveillance Countermeasure (TSCM) requirements satisfied	2.4-1: By FY 2009, the DoD will satisfy 94 percent of counterintelligence mission-focused Technical Surveillance Countermeasure (TSCM) requirements.	FY 05-06 Actual: Non-applicable FY 07 Actual: 71% of TSCM requirements satisfied FY 08 Actual: 55% of TSCM requirements satisfied FY 09: Deleted (at USD (I) request))
STRATEGIC GOAL 3: RESHAPE THE DEFENSE ENTERPRISE		
Strategic Objective 3.1: Improve acquisition processes and execution to support warfighter requirements. (USD(AT&L))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
3.1-1a: Average acquisition cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 1992	3.1-1a: For each fiscal year, the DoD will reduce average cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 1992 and later to less than 99 months.	FY 05 Actual: 101 months acquisition cycle time FY 06 Actual: 101 months acquisition cycle time FY 07 Actual: 99.8 months acquisition cycle time FY 08 Actual: Available June 2009 2/ FY 09: <99 months acquisition cycle time FY 10: Deleted (at USD(AT&L) request))
3.1-1b: Average acquisition cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 1992	3.1-1b: For each fiscal year, the DoD will reduce average cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and later to less than 66 months.	FY 05 Actual: 81 months acquisition cycle time FY 06 Actual: 80 months acquisition cycle time FY 07 Actual: 83.1 months acquisition cycle time FY 08 Actual: Available June 2009 2/ FY 09: <66 months acquisition cycle time FY 10: <66 months acquisition cycle time

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3.1-2: Average annual rate of acquisition cost growth for Major Defense Acquisition Program (MDAPs)	3.1-2: For each fiscal year, the DoD will reduce the annual rate of acquisition cost growth for Major Defense Acquisition Programs (MDAPs) to zero percent.	FY 05 Actual: 6.9% acquisition cost growth FY 06 Actual: 3.8% acquisition cost growth FY 07 Actual: 0.6% acquisition cost growth FY 08 Actual: Available June 2009 2/ FY 09: 0% acquisition cost growth FY 10: 0% acquisition cost growth
*3.1-3: Percentage of contract obligations that are competitively awarded	3.1-3: Beginning in FY 2010, the DoD will increase, by one percent annually, the amount of contract obligations that are competitively awarded.	FY 05-09: Non-applicable FY 10: 1% increase over FY 2009 competitive award percentage
Strategic Objective 3.2: Focus research and development to address warfighting requirements. (USD(AT&L))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
3.2-1: Percent of completing demonstration programs transitioning per year	3.2-1: Beginning in FY 2008, the DoD will transition 30 percent of completing demonstration programs per year.	FY 05-07 Actual: Non-applicable FY 08 Actual: 43.1% of programs transitioning FY 09: 30% of programs transitioning FY 10: 30% of programs transitioning
Strategic Objective 3.3: Implement improved logistics operations to support joint warfighting priorities. (USD(AT&L))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
3.3-1: Average customer wait time	3.3-1: Beginning in FY 2007, the DoD will reduce average customer wait time to 15 days.	FY 05 Actual: 21 days customer wait time FY 06 Actual: 18 days customer wait time FY 07 Actual: 17 days customer wait time FY 08 Actual: 16.7 days customer wait time FY 09: 15 days customer wait time FY 10: 15 days customer wait time
Strategic Objective 3-4: Maintain capable, efficient, and cost-effective installations to support the DoD workforce. (USD(AT&L))		
Performance Measures	Strategic Plan Long-term Performance Targets	1/Annual Performance Targets
3.4-1: Cumulative average percent reduction in building energy consumption	3.4-1: By FY 2015, DoD will reduce average building energy consumption by 30 percent from the FY 2003 baseline of 116,134 BTUs per gross square foot.	FY 05 Actual: Not available FY 06 Actual: 5.5% reduction from FY 2003 baseline FY 07 Actual: 10.1% reduction from FY 2003 baseline

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		<p>FY 08 Actual: 10.7% reduction from FY 2003 baseline</p> <p>FY 09: 12% reduction from FY 2003 baseline</p> <p>FY 10: 15% reduction from FY 2003 baseline</p>
3.4-3: Average minimum facilities sustainment rate	3.4-3: Beginning in FY 2009, the DoD will fund an average minimum facilities sustainment rate of 90 percent.	<p>FY 05 Actual: 79% sustainment rate</p> <p>FY 06 Actual: 90% sustainment rate</p> <p>FY 07 Actual: 90% sustainment rate</p> <p>FY 08 Actual: 94% sustainment rate (updated from 08 report)</p> <p>FY 09: 90% sustainment rate</p> <p>FY 10: 91% sustainment rate</p>
3.4-4a: Number of inadequate family housing units in the continental United States (CONUS)	3.4-4a: By FY 2009, the DoD will eliminate all inadequate family housing in the continental United States (CONUS).	<p>FY 05 Actual: 62,812 inadequate housing units in CONUS</p> <p>FY 06 Actual: 43,019 inadequate housing units in CONUS</p> <p>FY 07 Actual: 13,242 inadequate housing units in CONUS</p> <p>FY 08 Actual: 5,085 inadequate housing units in CONUS</p> <p>FY 09: 0 inadequate housing units in CONUS</p> <p>FY 10: Deleted (replaced with 3.4-6 below)</p>
3.4-4b: Number of inadequate family housing units outside the continental United States (OCONUS)	3.4-4b: By FY 2009, the DoD will eliminate all inadequate family housing outside the continental United States (OCONUS).	<p>FY 05 Actual: 24,702 inadequate housing units in OCONUS</p> <p>FY 06 Actual: 19,722 inadequate housing units in OCONUS</p> <p>FY 07 Actual: 14,298 inadequate housing units in OCONUS</p> <p>FY 08 Actual: 7,273 inadequate housing units in OCONUS</p> <p>FY 09: 0 inadequate housing units in OCONUS</p> <p>FY 10: Deleted (replaced with 3.4-7 below)</p>
*3.4-5: Percentage of renewable energy produced or procured based on DoD's annual electric energy usage	3.4-5: By FY 2025, the DoD will produce or procure renewable energy equal to 25 percent of its annual electric energy usage.	<p>FY 05 Actual: 8.8% renewable of annual electric energy usage</p> <p>FY 06 Actual: 9.5% renewable of annual electric energy usage</p> <p>FY 07 Actual: 11.9% renewable of annual electric energy usage</p> <p>FY 08 Actual: 9.8% renewable of annual electric energy usage</p> <p>FY 09: 12.5% of renewable of annual electric energy usage</p> <p>FY 10: 13.4% renewable of electric energy usage</p>
*3.4-6: Percent of government-owned Family Housing inventory in the United States at Q1-Q2 ratings	3.4-6: Beginning in FY 2010, the DoD will maintain at least 95 percent of government-owned Family Housing inventory in the United States at Q1-Q2 ratings	<p>FY 05-07 Actual: Not available</p> <p>FY 08 Actual: 69% of government-owned housing in the U.S. at Q1-Q2 ratings</p>

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		FY 09: 95% of government-owned housing in the U.S. at Q1-Q2 ratings FY 10: 95% of government-owned housing in the U.S. at Q1-Q2 ratings
*3.4-7: Percent of government-owned Family Housing inventory at foreign locations at Q1-Q2 ratings	3.4-7: Beginning in FY 2010, the DoD will maintain at least 90 percent of government-owned Family Housing inventory at foreign locations at Q1-Q2 ratings	FY 05-07 Actual: Not available FY 08 Actual: 50% of government-owned housing at foreign locations at Q1-Q2 ratings FY 09: 90% of government-owned housing at foreign locations at Q1-Q2 ratings FY 10: 90% of government-owned housing at foreign locations at Q1-Q2 ratings
Strategic Objective 3-5: Improve financial management and budget and performance integration to support strategic decisions and provide financial stewardship to the taxpayer. (USD(C)/CFO))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
3.5-1a: Percent of audit-ready assets and liabilities	3.5-1a: By 2017, the DoD will demonstrate that 100 percent of assets have achieved audit readiness.	FY 05 Actual: 16% audit-ready assets FY 06 Actual: 15% audit-ready assets FY 07 Actual: 15% audit-ready assets FY 08 Actual: 18% audit-ready assets FY 09: 42% audit-ready assets FY 10: 18% audit-ready assets
3.5-1b: Percent of audit-ready assets and liabilities	3.5-1b: By 2017, the DoD will demonstrate that 100 percent of liabilities have achieved audit readiness.	FY 05 Actual: 48% audit-ready liabilities FY 06 Actual: 48% audit-ready liabilities FY 07 Actual: 50% audit-ready liabilities FY 08 Actual: 66% audit-ready liabilities FY 09: 88% audit-ready liabilities FY 10: 66% audit-ready liabilities

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*Strategic Objective 3-6 (Revised): Enable an operational advantage for the DoD, non-DoD partners, and national leadership through the effective and efficient management of an assured DoD Information Enterprise. (ASD(NII/CIO))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
3.6-1: Percent of information technology (IT) business cases (exhibit 300s) acceptable to the OMB	3.6-1: Beginning in FY 2007, the DoD will maintain the percent of IT business cases (exhibit 300s) acceptable to the OMB at 90 percent or higher.	FY 05 Actual: 93.0% of IT cases acceptable to the OMB FY 06 Actual: 90.2% of IT cases acceptable to the OMB FY 07 Actual: 98% of IT cases acceptable to the OMB FY 08 Actual: 98% of IT cases acceptable to the OMB FY 09: 90% or higher of IT cases acceptable to the OMB FY 10: Deleted (at ASD (NII/CIO request))
3.6-2: Percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant	3.6-2: By FY 2013, 95 percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant. 3/	FY 05 Actual: Not available FY 06 Actual: 90% of systems C&A-compliant FY 07 Actual: 90% of systems C&A-compliant FY 08 Actual: 95% or higher of systems C&A-compliant FY 09: 80% or higher of systems C&A-compliant FY 10: 80% or higher of systems C&A-compliant
*3.6-3: Percent of IT and NSS investment initiatives and systems complaint with reporting requirements	3.6-3: By FY 2013, 95 percent of IT and NSS investment initiatives and systems complaint with reporting requirements.	FY 05-09 Actual: Not available FY 10: 70% of IT and NSS compliant with reporting requirements
*3.6-4: Number of operational availability gaps in protected MILSATCOM mission area (space segment)	3.6-4: For each fiscal year, the DoD will ensure there are no operational availability gaps in protected MILSATCOM mission area (space segment)	FY 05-08 Actual: 0 gaps in protected MILSATCOM mission area FY 09: 0 gaps in protected MILSATCOM mission area FY 10: 0 gaps in protected MILSATCOM mission area
*3.6-5: Number of operational availability gaps in narrowband MILSATCOM mission area (space segment)	3.6-5: For each fiscal year, the DoD will ensure there are no operational availability gaps in narrowband MILSATCOM mission area (space segment)	FY 05-08 Actual: 0 gaps in narrowband MILSATCOM mission area FY 09: 0 gaps in narrowband MILSATCOM mission area FY 10: 0 gaps in narrowband MILSATCOM mission area

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*3.6-6: Percent reduction in the number of point-to-point (P2P) legacy, cross domain solution (CDS) connections between the unclassified NIPRnet and DoD SIPRnet	3.6-6: By FY 2013, the DoD will achieve a 50 percent reduction from the FY 2008 baseline number of point-to-point (P2P) legacy, cross domain solution (CDS) connections (156 connections) between the unclassified NIPRnet and DoD SIPRnet.	FY 05-09 Actual: Not available FY 10: 32% reduction in P2P legacy CDS connections
*3.6-7: Percent of customer computing requirements met by the Defense Information Services Agency (DISA)	3.6-7: For each fiscal year, not less than (NLT) 96 percent of customer computing requirements will be met by the Defense Information Services Agency (DISA)	FY 05-07 Actual: Not available FY 08 Actual: 98.5% of customer computing services met by DISA FY 09: NLT 96% of customer computing services met by DISA FY 10: NLT 96% of customer computing services met by DISA

STRATEGIC GOAL 4: DEVELOP A 21ST CENTURY TOTAL FORCE

***Strategic Objective 4.1 (Revised): Sustain the capacity and support of the “All Volunteer” force and enhance the role of the civilian workforce in the total force .
(USD(P&R))**

Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
4.1-1a: Percent variance in Active component end strength	4.1-1a: For each fiscal year, the DoD Active component end strength must be maintained at or not to exceed (NTE) three percent above the SECDEF prescribed end strength for that fiscal year.	FY 05 Actual: 1.2% below SECDEF prescribed end strength FY 06 Actual: 1.2% below SECDEF prescribed end strength FY 07 Actual: 0.9% above SECDEF prescribed end strength FY 08 Actual: 2.1% above SECDEF prescribed end strength FY 09: NLT authorized/NTE +3% above SECDEF prescribed end strength FY 10: NLT authorized/NTE +3% above SECDEF prescribed end strength
4.1-1b: Percent variance in Reserve component end strength	4.1-1b: For each fiscal year, the DoD Reserve component end strength will not vary by more than three percent from the SECDEF prescribed end strength for that fiscal year.	FY 05 Actual: 4.7% below SECDEF prescribed end strength FY 06 Actual: 2.7% below SECDEF prescribed end strength FY 07 Actual: 1.7% below SECDEF prescribed end strength FY 08 Actual: 0% from SECDEF prescribed end strength FY 09: +/-3% from SECDEF prescribed end strength FY 10: +/-3% from SECDEF prescribed end strength

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4.1-2: Percent of deployable Armed Forces without any deployment- limiting medical condition		Realigned to Strategic Objective 4.5 (below)
4.1-3: Percent of Armed Forces whose medical readiness status is unknown		Realigned to Strategic Objective 4.5 (below)
4.1-4: Attrition rate for first-termers	4.1-4: Beginning in FY 2007, the DoD attrition rate for first-termers will not vary by more than two percent of the FY 2006 baseline of 27 percent.	FY 05 Actual: 28% first termers' attrition rate FY 06 Actual: 27% first termers' attrition rate FY 07 Actual: 28% first termers' attrition rate FY 08 Actual: 26% first termers' attrition rate FY 09: +/-2% of FY 2006 attrition rate FY 10: +/-2% of FY 2006 attrition rate
4.1-5: Percent of Active Service members intending to stay in the military (realigned from 4.2-1a)	4.1-5: Beginning in FY 2007, the percent of Active Service members intending to stay in the military force, if given the choice, must not decline by more than 10 percent of pre-GWOT levels (of 50 percent).	FY 05 Actual: 55% of Active Service members FY 06 Actual: 57% of Active Service members FY 07 Actual: 56% of Active Service members FY 08 Actual: 58% or higher of Active Service members FY 09: 50% or higher of Active Service members FY 10: 40% or higher of Active Service members
4.1-6: Percent of Reserve Service members intending to stay in the military (realigned from 4.2-1b)	4.1-6: Beginning in FY 2007, the percent of Reserve Service members intending to stay in the military force, if given the choice, must not decline by more than 10 percent of pre-GWOT levels (of 74 percent).	FY 05 Actual: 64% of Reserve Service members FY 06 Actual: 67% of Reserve Service members FY 07 Actual: 69% of Reserve Service members FY 08 Actual: 69% or higher of Reserve Service members FY 09: 64% or higher of Reserve Service members FY 10: 64% or higher of Reserve Service members
4.1-7: Percent of Active Service members, who, in their opinion, believe their spouse/significant other thinks the members should stay in the military (realigned from 4.2-2a)	4.1-7: Beginning in FY 2007, the percent of Active Service members, who, in their opinion, believe their spouse or significant other thinks the member should stay in the military must not decline by more than 10 percent of pre-GWOT levels (of 44 percent)	FY 05 Actual: 46% of Active Service members FY 06 Actual: 47% of Active Service members FY 07 Actual: 45% of Active Service members FY 08 Actual: 47% or higher of Active Service members FY 09: 39% or higher of Active Service members FY 10: 34% or higher of Active Service members

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4.1-8: Percent of Reserve Service members, who, in their opinion, believe their spouse/significant other thinks the members should stay in the military (realigned from 4.2-2b)	4.1-8: Beginning in FY 2007, the percent of Reserve Service members, who, in their opinion, believe their spouse or significant other thinks the member should stay in the military must not decline by more than 10 percent of pre-GWOT levels (of 70 percent)	FY 05 Actual: 60% of Reserve Service members FY 06 Actual: 63% of Reserve Service members FY 07 Actual: 64% of Reserve Service members FY 08 Actual: 64% or higher of Reserve Service members FY 09: 60% or higher of Reserve Service members FY 10: 60% or higher of Reserve Service members
*4.1-9: Percent of annual force rebalancing targets achieved	4.1-9: By FY 2015, the DoD will have rebalanced 100 percent of its active/reserve force rebalancing target of 225,415 authorizations.	FY 05-08 Actual: 100% of annual rebalancing targets achieved FY 09: 100% of annual rebalancing target (25,813) achieved FY 10: 100% of rebalancing target (30,248) achieved
*4.1-10: Cumulative number of DoD civilian and/or military authorizations added as a result of in-sourcing	4.1-10: By FY 2015, the DoD will decrease reliance on contract services by increasing the in-house civilian or military workforce by 33,375 authorizations.	FY 05-09: Non-applicable FY 10: 13,571 authorizations in-sourced
*4.1-11: Percent fill rate for deployable civilian positions	4.1-11: Beginning in FY 2010, the DoD will maintain a fill rate of 90 percent or greater for deployable civilian positions.	FY 05-08 Actual: Not available FY 09: 35% deployable civilian fill rate FY 10: =>90% deployable civilian fill rate
*4.1-12: Percent of military population, whose Quality of Life (QoL) is improved as a result of living in states or territories that comply with key DoD QoL issue criteria	4.1-12: By FY 2013, five of the QoL issue criteria are accepted by states and territories so that for each of these issues at least 75 percent of the military population has had their quality of life positively impacted	FY 05-09 Actual: Not available FY 10: 40% of military population whose QoL positively impacted
Strategic Objective 4.2 (Merged with 4.1): DoD remains competitive for needed talent by sustaining workforce satisfaction. (USD(P&R))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
4.2-1a: Percent of Active Service members intending to stay in the military		Realigned to Strategic Objective 4.1 (above)
4.2-1b: Percent of Reserve Service members intending to stay in the military		Realigned to Strategic Objective 4.1 (above)

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4.2-2a: Percent of Active Service members, who, in their opinion, believe their spouse/significant other thinks the members should stay in the military		Realigned to Strategic Objective 4.1 (above)
4.2-2b: Percent of Reserve Service members, who, in their opinion, believe their spouse/significant other thinks the members should stay in the military		Realigned to Strategic Objective 4.1 (above)
4.2-3: Average civilian employee satisfaction rate	4.2-3a: Beginning in FY 2008, the DoD will maintain an average civilian employee satisfaction rate that is equal to or above the average civilian satisfaction rate of other Federal agencies on each Federal Human Capital (FHCS) survey.	FY 05 Actual : Non-applicable 4/ FY 06 Actual : 1% above other agency rate (DoD 53% vice other agency 52%) FY 07 Actual: Non-applicable 4/ FY 08 Actual: 0.8% above other agency rate (DoD 63.6% vice other agency 62.8%) FY 09: Non-applicable 4/ FY 10: Deleted (at USD(P&R) request))
	4.2-3b: Beginning in FY 2007, the DoD will show a minimum of one percent increase in civilian employee satisfaction from prior results for all six Status of Forces-Civilian (SOF-C) survey questions.	FY 05 Actual: 55% civilian satisfaction rate FY 06 Actual: Non-applicable 4/ FY 07 Actual: 1% below prior SOF survey or 54% FY 08 Actual: Non-applicable 4/ FY 09: 1% or higher from prior SOF survey results FY 10: Deleted (at USD(P&R) request))
4.2-4: Average percent Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase		Realigned to Strategic Objective 4.5 (below)

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Strategic Objective 4.3 (Merged with 4.1): Provide effective and efficient human resources management to DoD customers. (USD(P&R))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
4.3-1: Percent of eligible DoD civilian employees covered under the National Security Personnel System (NSPS) as activated	4.3-1: By FY 2010, the DoD will have 100 percent of eligible DoD civilian employees under coverage by the National Security Personnel System (NSPS) as activated.	FY 05 Actual: Non-applicable FY 06 Actual: 1.5% of eligible civilians covered FY 07 Actual: 17% of eligible civilians covered FY 08 Actual: 28% of eligible civilians covered FY 09: 30% of eligible civilians covered FY 10: Deleted (at USD(P&R) request))
4.3-2: Percent Defense Travel System (DTS) usage	4.3-2: By FY 2013, 100 percent of applicable temporary duty vouchers will be processed in the Defense Travel System (DTS).	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 52% of vouchers processed in DTS FY 08 Actual: 65% of vouchers processed in DTS FY 09: 60% of vouchers processed in DTS FY 10: Deleted (at USD(P&R) request))
4.3-3: Percent of applicable Defense Travel authorizations, requiring air or rental car travel, that utilize the DTS Reservation Module.	4.3-3: By FY 2011, 100 percent of applicable DTS authorizations requiring air or rental car travel that utilize the DTS Reservation Module.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 84% utilization of DTS Reservation Module FY 08 Actual: 85% utilization of DTS Reservation Module FY 09: 90% utilization of DTS Reservation Module FY 10: Deleted (at USD(P&R) request))
4.3-4: Percent of planned Phase III Defense Travel System (DTS) sites fielded	4.3-4: By FY 2009, 100 percent of planned Phase III DTS sites will be fielded.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 84% of Phase III DTS sites fielded FY 08 Actual: 93% of Phase III DTS sites fielded FY 09: 100% of Phase III DTS sites fielded FY 10: Deleted (end state achieved)

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*Strategic Objective 4.4(Revised): The force is prepared to meet emerging challenges faced by operational commanders. (USD(P&R))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
4.4-1: Percent of operational and contingency language needs met	4.4-1: By FY 2011, the DoD will increase the percent of operational and contingency language needs met by three percent from FY 2008 baseline.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: Non-applicable FY 08 Actual: Baseline developed FY 09: +1% from FY 08 baseline FY 10: +2% from FY 08 baseline
4.4-2: Percent of combat units receiving joint training in Joint National Training Capability (JNTC) -accredited programs prior to arriving in theater	4.4-2: By FY 2012, the DoD will increase the percent of combat units receiving joint training in JNTC-accredited programs prior to arriving in theater to not less than 80 percent.	FY 05 Actual: Not available FY 06 Actual: Not available FY 07 Actual: 71.3% of units trained FY 08 Actual: 82.1% or greater of units trained FY 09: 74% or greater of units trained FY 10: 76% or greater of units trained
4.4-3a: Percent of acquisition positions filled with personnel meeting Level II certification requirements	4.4-3a: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level II certification requirements from the previous fiscal year.	FY 05 Actual: 43.14% of Level II acquisition positions filled FY 06 Actual: 48.05% of Level II acquisition positions filled FY 07 Actual: 51.46% of Level II acquisition positions filled FY 08 Actual: 55.10% of Level II acquisition positions filled FY 09: > FY 2008% of Level II acquisition positions filled FY 10: > FY 2009% of Level II acquisition positions filled
4.4-3b: Percent of acquisition positions filled with personnel meeting Level III certification requirements	4.4-3b: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level III certification requirements from the previous fiscal year.	FY 05 Actual: 62.64% of Level III acquisition positions filled FY 06 Actual: 60.31% of Level III acquisition positions filled FY 07 Actual: 61.71% of Level III acquisition positions filled FY 08 Actual: 69.89% of Level III acquisition positions filled FY 09: > FY 2008% of Level III acquisition positions filled FY 10: > FY 2009% of Level III acquisition positions filled
4.4-4: Cumulative number of Defense intelligence components converted to the Defense Civilian Intelligence Personnel System (DCIPS)	4.4-4: By FY 2010, the DoD will have converted nine Defense intelligence components to the Defense Civilian Intelligence Personnel System (DCIPS).	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: Non-applicable FY 08 Actual: 1 Defense intelligence components FY 09: 7 Defense intelligence components FY 10: Deleted (at USD(I) request)

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*4.4-5: Percent of Service-tailored goals achieved for units trained in Irregular Warfare and Stability Operations	4.4-5: For each fiscal year, the percent of Service-tailored goals achieved for units trained in Irregular Warfare and Stability Operations, at major Service training centers, will meet or exceed the following Service-tailored goals of Army and MC (90%), AF (75%), and Navy (60%).	FY 05-07 Actual: Non-applicable FY 08 Actual: 100% of goals met or exceeded in all Services FY 09: 100% of goals met or exceeded in all Services FY 10: 100% of goals met or exceeded in all Services
*Strategic Objective 4.5 (New): Ensure the medical readiness of military members. (USD(P&R))		
Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
4.5-1: Percent of deployable Armed Forces without any deployment- limiting medical condition (realigned from 4.1-2)	4.5-1: By FY 2010, the DoD will sustain the percent of deployable Armed Forces without any deployment - limiting medical condition to equal to or greater than 92 percent.	FY 05 Actual: Not available FY 06 Actual: 83% of deployable Armed Forces FY 07 Actual: 85% of deployable Armed Forces FY 08 Actual: 84% of deployable Armed Forces FY 09: >92% of deployable Armed Forces FY 10: =/>92% of deployable Armed Forces
4.5-2: Percent of Armed Forces whose medical readiness status is unknown (realigned from 4.1-3)	4.5-2: By FY 2010, the DoD will reduce the percent of Armed Forces whose medical readiness status is unknown to equal to or less than eight percent.	FY 05 Actual: Not available FY 06 Actual: 32% of Armed Forces FY 07 Actual: 24% of Armed Forces FY 08 Actual: 20% of Armed Forces FY 09: <10% of Armed Forces FY 10: =/<8% of Armed Forces
4.5-3: Average percent Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase (realigned from 4.2-4)	4.5-3: Beginning in FY 2007, the DoD will maintain an average Defense Health Program (DHP) medical cost per equivalent life increase at or below the average healthcare premium increase in the civilian sector. 5/	FY 05 Actual: 3.2% below civilian sector rate FY 06 Actual : 1% below civilian sector rate FY 07 Actual: 0.8% below civilian sector rate FY 08 Actual: 1.1% above civilian sector rate FY 09: =/< civilian sector increase FY 10 : =/< civilian sector increase
*4.5-4: Overall Hospital Quality Index score	4.5-4: Beginning in FY 2010, the DoD will increase the Overall Hospital Quality Index score related to ORYX quality measures to 80 percent or higher.	FY 05-06 Actual: Not available FY 07 Actual: 77.6% for Overall Hospital Quality Index score FY 08 Actual: 78.4% for Overall Hospital Quality Index score FY 09: =/>80% for Overall Hospital Quality Index score FY 10: =/> 80% for Overall Hospital Quality Index score

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*4.5-5: DoD TRICARE Prime Enrollee Preventive Health Quality Index score	4.5-5: Beginning in FY 2010, the DoD will increase the TRICARE Prime Enrollee Preventive Health Quality Index score, related to evidence based quality measures, to 20 points or higher	FY 05-06 Actual : Not available FY 07 Actual : 19 points for the DoD TRICARE Prime Enrollee Preventive Health Quality Index score FY 08 Actual : 18.3 points for the DoD TRICARE Prime Enrollee Preventive Health Quality Index score FY 09: =/> 20 points for the DoD TRICARE Prime Enrollee Preventive Health Quality Index score FY 10: =/> 20 points for the DoD TRICARE Prime Enrollee Preventive Health Quality Index score
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STRATEGIC GOAL 5: ACHIEVE UNITY OF EFFORT

Strategic Objective 5.1: Build capacity of international partners in fighting the war on terrorism. (USD(P))

Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
5.1-1: Annual number of international students participating in Department-sponsored educational activities	5.1-1: Beginning in FY 2007, the DoD will increase the number of international students participating in Department-sponsored education by at least two percent per year.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 52,607 international students FY 08 Actual: 55,895 international students FY 09: 56,400 international students FY 10: Deleted (at USD(P) request))
5.1-2: Annual number of Technology Security Actions (TSAs) processed	5.1-2: Beginning in FY 2007, the DoD will increase the number of reviews of relevant technologies involving transfers to international partners by two percent per year.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 116,017 TSAs processed FY 08 Actual: 118,367 TSAs processed FY 09: 120,704 TSAs processed FY 10: 124,568 TSAs processed

Strategic Objective 5.2 (deleted): Improve strategic communication process to link information issues with policies, plans, and actions and improve primary communication supporting capabilities. (ASD(PA))

Performance Measures	Strategic Plan Long-term Performance Targets 1/	Annual Performance Targets
5.2-1: Number of Strategic Communication plans approved	5.2-1: Beginning in FY 2008, the DoD will approve five Strategic Communication plans each year	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 5% of strategic communication plans approved

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		FY 08 Actual: three strategic communications plans approved FY 09: five strategic communications plans approved FY 10: Deleted (at ASD(PA) request))
5.2-2: Annual number of officers graduated from Joint Intermediate, Expeditionary, and Senior Public Affairs courses	5.2-2: Beginning in FY 2008, the DoD will graduate 81 officers, each year, from the Joint Intermediate, Expeditionary, and Senior Public Affairs courses.	FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: 16 Public Affairs graduates FY 08 Actual: 56 Public Affairs graduates FY 09: 81 Public Affairs graduates FY 10: Deleted (at ASD(PA) request))
<p>1/ Long-term performance targets are subject to change based on 2009 QDR.</p> <p>2/ Actual results linked to System Acquisition Reports (SARs) delayed for FY 2010 to June 2009.</p> <p>3/ A drop in the percentage is foreseeable in the next couple of years as improved Computer Network Defense standards and definitions are implemented.</p> <p>4/ FHCS government-wide and DoD results will be reported only for even numbered years; SOF-C government-wide and DoD results will be reported only for odd numbered years.</p> <p>5/ Reporting normally has a six month lag due to medical claims data; The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plans rate increases at the national level. Targets historically have been based on the Kaiser Family Foundation and the Health Research and Educational Trust (HRET) annual Health Insurance Survey Premium increase for the most recent year.</p> <p>* Reflects new goal, objective, or measure added to the Performance Plan for FY 2010.</p> <p>** Additional performance targets, under Goal 1 for Overseas Contingency Operations, will be provided by June 30, 2009.</p>		